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Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for UNFICYP for that period has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, political and civil affairs, military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	23 843.5	22 487.3	1 356.2	5.7
Civilian personnel	14 442.2	15 335.7	(893.5)	(6.2)
Operational costs	16 127.0	15 475.7	651.3	4.0
Gross requirements	**54 412.7**	**53 298.7**	**1 114.0**	**2.0**
Staff assessment income	2 271.7	2 527.3	(255.6)	(11.3)
Net requirements	**52 141.0**	**50 771.4**	**1 369.6**	**2.6**
Voluntary contributions in kind (budgeted)	1 484.3	1 327.7	156.6	10.5
Total requirements	**55 897.0**	**54 626.4**	**1 270.6**	**2.3**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	860	853	0.8
United Nations police	69	69	—
International staff	39	38	2.6
National staff	113	110	2.7

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2009 to 30 June 2010, set out in the report of the Secretary-General of 26 January 2009 (A/63/693), amounted to $55,996,200 gross ($53,665,100 net), exclusive of budgeted voluntary contributions in kind in the amount of $1,484,300. It provided for 860 military contingent personnel, 69 United Nations police officers, 41 international staff and 116 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 42 of its related report (A/63/746/Add.9), recommended that the General Assembly appropriate the amount of $54,686,100 gross for the maintenance of the force for 2009/10.

2. The General Assembly, by its resolution 63/290, appropriated an amount of $54,412,700 gross ($52,141,000 net) for the maintenance of the Force for 2009/10. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $18,074,373, equivalent to one third of the net appropriation, and $6.5 million from the Government of Greece. The amount of $32,220,527 gross ($29,948,827 net) was assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended by the Council in subsequent resolutions. The mandate for the reporting period was provided by the Council in its resolutions 1873 (2009), 1898 (2009) and 1930 (2010).

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

5. Within this overall objective, UNFICYP has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by political and civil affairs, military, United Nations police and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. In fulfilling its mandate, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation between the civil affairs, military and police components of the Force. Efforts were focused on maintaining the stability of the buffer zone, in particular on managing civilian

activities, which continued to intensify. To that end, coordination arrangements were implemented with the relevant authorities to address unauthorized construction activities in the buffer zone.

8. In addition to fulfilling its peacekeeping mandate, UNFICYP provided substantive, administrative and logistical support to the political process. The Special Representative of the Secretary-General and Chief of Mission of UNFICYP, as the Deputy Special Adviser to the Secretary-General on Cyprus, coordinated the provision of assistance by the Force to the Secretary-General's good offices mission. The Chief of Mission chaired meetings between the two Cypriot leaders and their representatives in the absence of the Special Adviser from the island. Staff of UNFICYP continued to act as facilitators of meetings at the level of working groups and technical committees to discuss substantive and day-to-day issues affecting both communities.

9. As in the previous period, UNFICYP utilized regularly scheduled commercial flights for the rotation of military contingents, which had proven to be more cost-effective than charter flights.

10. Stricter measures were applied and implemented in order to further reduce the number of vehicular traffic accidents involving UNFICYP personnel through the conduct and implementation of road safety programmes, safe driving competitions and driving assessments.

C. Mission support initiatives

11. During the reporting period, UNFICYP implemented various service improvements in the areas of asset management, facilities and infrastructure, ground transportation, communications and information technology. The target percentage of total required inventory value of assets awaiting write-off or disposal as at 30 June 2010 was achieved, and assets not located during physical verification did not exceed 0.5 per cent. In the area of facilities and infrastructure, maintenance and repair works required for all camps and observation posts were completed, including the scheduled preventive maintenance of generators, air conditioners and kitchen equipment. In addition, the number of traffic accidents involving UNFICYP personnel averaged 5.7 accidents per month, of which an average of only 4 per month were determined to be attributable to UNFICYP personnel, which was slightly lower than the average number in the 2008/09 period. Furthermore, the server virtualization project was completed, which led to the reduction in the total number of servers from 17 to 16 while the availability of network services was increased.

D. Regional mission cooperation

12. UNFICYP continued its cooperation with the United Nations entities in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF) and the United Nations Truce Supervision Organization (UNTSO). The Force also continued to exchange technical expertise in the fields of information technology and communications, and to share the communications hub at Camp Ziouani with UNDOF, UNIFIL and UNTSO. In addition, the Regional Conduct and Discipline Team and Regional

Oversight Office, which are based in UNIFIL, provided their full support to UNFICYP.

13. UNFICYP continued its close cooperation with the United Nations Development Programme (UNDP) and the European Union in the framework of demining and other activities, including bicommunal and humanitarian activities, civil society group events and joint infrastructure projects on the island. In addition, UNFICYP continued to provide support to the Committee on Missing Persons.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

14. Pursuant to its mandate, UNFICYP continued to facilitate the activities of the Force to assist in the resolution of issues in various fields between the two communities, promote increased dialogue and cooperation between them through bicommunal activities and support the opening of crossing points and other confidence-building measures, such as demining and military deconfrontation. The Force continued to contribute to the normalization of living conditions in the buffer zone, take effective measures against unauthorized use of the buffer zone and provide humanitarian assistance to members of both communities, as and when required. In addition, UNFICYP assisted the Deputy Special Adviser of the Secretary-General in supporting the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. The Force also provided substantive assistance to the Secretary-General's good offices mission led by the Special Adviser of the Secretary-General on Cyprus, including through the facilitation of the meetings of the bicommunal technical committees and working groups. In addition, the public information component of UNFICYP continued to assist the Secretary-General's good offices mission through the production of press releases on behalf of the technical committees, the organization of media events in support of the work of the good offices mission, maintenance of the website of the good offices mission and the production of transcripts of press encounters with the Special Adviser.

Expected accomplishment 1.1: improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of crossing points between the north and the south of the buffer zone (2007/08: 6; 2008/09: 8; 2009/10: 9)	A total of seven crossing points, including the Limnitis/Yeşilırmak crossing point, which was under preparation during the reporting period and officially opened in the 2010/11 period
Increase in the number of bicommunal contacts (2007/08: 155; 2008/09: 160; 2009/10: 170)	Achieved; 198 bicommunal events in 2009/10, involving the participation of 8,755 individuals from both sides, compared with 165 bicommunal events in the 2008/09 period
Increase in the number of joint projects agreed in the technical committees and implemented by the two sides (2007/08: 0; 2008/09: 6; 2009/10: 10)	Only one joint project had been agreed owing to the slower pace of work of the technical committees during the reporting period

All incidents related to farming, construction, provision of utilities, traffic and display of national flags in the mixed village of Pyla are resolved immediately at the local level before they escalate to a political level	A total of 124 issues during the reporting period, comprising 123 issues that were dealt with before they escalated into incidents and one incident relating to unauthorized works in Pyla that was unresolved at the local level
Increase in the bicommunal activities in the mixed village of Pyla (2007/08: 5; 2008/09: 5; 2009/10: 15)	Two bicommunal events, with the participation of 890 individuals
Increased public awareness of the Force's profile and its role in creating conditions to promote the political process through a full range of communications products	Achieved; daily liaison with local and international media regarding the activities of UNFICYP and the peace process (an average of 30 per day for 240 days), coordination of media coverage of the activities of UNFICYP and the good offices mission, press visits and the accompanying of media teams in the buffer zone (average of 10 per month) and the commissioning of video footage on UNFICYP

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly, and as required, facilitation and provision of continuous contact at the highest level with key players on both sides on various matters of contention between the sides	Yes	Through 35 meetings at an informal level
Negotiation, mediation and provision of good offices to both sides on confidence-building initiatives	Yes	Through the ongoing provision of good offices to both sides aimed at the resolution of daily issues and the pursuit of confidence-building measures
Facilitation of the negotiation process under the auspices of the Secretary-General's good offices	Yes	Through 39 meetings between the leaders, 30 meetings between the representatives of the leaders, 18 separate meetings with the representatives and 65 meetings at various political levels
Facilitation of the administrative and logistical functions of the technical committees and working groups	Yes	Facilitation of 20 meetings of the technical committees and at the expert level of the working groups
Provision of assistance for the implementation of decisions of the technical committees and working groups	No	The non-completion of the output resulted from the fact that assistance was provided through the Secretary-General's good offices mission
Daily liaison with relevant authorities on both sides of the buffer zone, with a view to facilitating contacts regarding farming, construction, security and policing	Yes	In connection with the processing, approval and issuance of 386 farming, 1,024 job and 356 access permits in the buffer zone

Daily liaison with guarantor Powers and other Member States on the implementation of the Force's mandate	Yes	Through 950 contacts with representatives of the five permanent members of the Security Council, guarantor Powers and other concerned Member States
Daily liaison with the Committee on Missing Persons on the identification and return of the remains of the missing persons	Yes	Through 30 contacts with the third member of the Committee on Missing Persons
Implementation of a new public information and communications strategy as part of broader efforts to improve relations between the communities and to promote the role of civil society, including 260 press cables, 64 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings, a new media kit, a package of "b-roll" video footage and one publication on the work of UNFICYP with civil society in both communities	277	Press cables/media monitoring reports
	64	Situation/media summaries
	5,000	Translations of media articles from Greek and Turkish newspapers
	1,000	Briefings/contacts/correspondence with media
	55	Media events (including on the good offices mission)
		In addition:
		Support of the Secretary-General's visit to Cyprus, including media encounters, media monitoring, transcripts and general support to the visiting delegation
	12	Advisories/announcements to raise awareness of the work of the Force and on environmental issues, hunting in the buffer zone, the Committee on Missing Persons, HIV/AIDS, gender issues and demining and mine safety
	5	Art exhibitions at UNFICYP headquarters and the good offices mission, promoting the work of Greek Cypriot and Turkish Cypriot artists
	2	Photographic exhibitions on the work of UNFICYP and peacekeeping at Force headquarters and in the buffer zone
	1	Outreach event, the International Day of Peace candlelight vigil at the Ledra Palace Hotel

	1	Pre-production of a video clip on UNFICYP
	6	Issues of *The Blue Beret* magazine on the activities of the good offices mission, environmental issues, activities in the buffer zone, the Committee on Missing Persons, HIV/AIDS issues, gender-related issues, demining and mine safety issues
Utilization of the full potential of the new UNFICYP website with added audio-visual capability	Yes	Resulting in 50,279 visits from 169 countries/territories to the UNFICYP website

Expected accomplishment 1.2: progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in unauthorized commercial and residential construction outside of civil use areas in the buffer zone (2007/08: 2; 2008/09: 3; 2009/10: 0)	Six unauthorized attempts at commercial and residential construction reported, of which four commercial and residential construction projects were subsequently approved and two remain unauthorized
All complaints received from the recipients of humanitarian assistance on both sides are resolved	Achieved; no complaints received on the role of UNFICYP in supporting the delivery of humanitarian assistance to the Greek Cypriots and Maronites in the north and the Turkish Cypriots in the south

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides	Yes	In connection with 33 requests received for the holding of religious and commemorative events, of which 24 were authorized, and attended by more than 5,000 people
Daily meetings with local authorities in compliance with UNFICYP requirements on the civil use of the buffer zone	355	Meetings with local authorities on the basis of the continued implementation of the modalities for use of the buffer zone agreed with the Government in February 2008
Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north	127	Humanitarian visits (resupply, home visits and delivery of Government financial assistance), comprising 101 visits (including 12 money runs, 51 resupply visits and 38 home visits) to Greek Cypriots in the Karpas area and 26 resupply visits to Maronites in the north

Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment and education, as well as the facilitation of bicommunal activities	30	Meetings with the Turkish Cypriots in the south The lower output was attributable to the shift from weekly meetings for support to individuals to more systematic support to groups
Monthly humanitarian visits to Turkish Cypriots in Paphos	19	Visits
Provision of legal advice to both parties on issues related to the implementation of the mandate and the European Union Community *acquis*	Yes	Through legal advice/opinions on 21 occasions on issues related to the implementation of the UNFICYP mandate in the buffer zone and surrounding areas

Component 2: military

15. In accordance with the mandate of UNFICYP, the military component focused its activities on maintaining stability on the ground and contributing to the efforts of UNFICYP to create conditions conducive to the ongoing political process. The military component, in conjunction with the other components of UNFICYP, continued to focus on the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the implementation of the mobile patrolling concept and the support of confidence-building measures aimed at the reduction in tension between the opposing forces and the equitable application of the rules governing access to and use of the buffer zone. In addition, the military component supported demining activities and, wherever feasible, other United Nations agencies operating in Cyprus involved in confidence-building activities between the two communities.

Expected accomplishment 2.1: maintenance of the ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of ceasefire violations (2007/08: 919; 2008/09: 760; 2009/10: 740)	946 ceasefire violations occurred in the 2009/10 period, compared with 778 violations in the 2008/09 period
Reduction in the presence of the opposing forces along the buffer zone (2007/08: 2,372; 2008/09: 2,350; 2009/10: 2,250)	2,321 personnel from opposing forces, compared with 2,372 personnel in the 2008/09 period
Increase in the number of authorized civilian activities within the buffer zone (2007/08: 1,445; 2008/09: 1,590; 2009/10: 1,735)	Achieved; 1,766 civilian activities authorized

Planned outputs	*Completed (number or yes/no)*	*Remarks*
74,874 mobile troop patrol days, comprising 73,730 troop patrol days (2 troops per patrol x 101 patrols per day x 365 days); 1,040 troop patrol days jointly with United Nations police (2 troops per patrol x 10 patrols per week x 52 weeks); and 104 troop patrol days jointly with the Sector Civil Affairs Team (1 troop per patrol x 2 patrols per week x 52 weeks)	74,196	Mobile troop patrol days, comprising 65,700 troop patrol days (2 troops per patrol x 90 patrols per day x 365 days); 1,040 patrol days jointly with United Nations police (2 troops per patrol x 10 patrols per week x 52 weeks); 156 troop patrol days jointly with the Sector Civil Affairs Team (1 troop per patrol x 3 patrols per week x 52 weeks); 7,300 United Nations Protected Area patrol days (2 troops per patrol x 10 patrols per day x 365 days)
5,630 military observer and liaison group mobile patrol days, comprising 730 patrol days in sector 1 (2 troops per patrol x 365 days); 4,380 patrol days in sector 2 (3 troops per patrol x 4 patrols per day x 365 days); and 520 patrol days in sector 4 (2 troops per patrol x 5 patrols per week x 52 weeks)	5,616	Military observer and liaison group mobile patrol days, comprising 1,040 patrol days in sector 1 (2 troops per patrol x 10 patrols per week x 52 weeks); 1,456 patrol days in sector 2 (2 troops per patrol x 14 patrols per week x 52 weeks); and 3,120 patrol days in sector 4 (2 troops per patrol x 30 patrols per week x 52 weeks)
16,790 camp and base duty troop days in 6 camp areas, comprising 3,650 troop days in Camp Saint Martin and Wolseley Barracks (5 troops per post x 2 posts x 365 days); 1,460 troop days in Roca Camp (4 troops per post x 1 post x 365 days); 5,110 troop days in Camp General Stefanik (14 troops per post x 1 post x 365 days); 730 troop days in Camp Szent István (2 troops per post x 1 post x 365 days); and 5,840 troop days in the United Nations Protected Area (16 troops per post x 1 post x 365 days)	16,425	Camp and base duty troop days in 6 camp areas, comprising 2,190 troop days in Camp Saint Martin (6 troops per post x 1 post x 365 days); 2,190 troop days in Wolseley Barracks (6 troops per post x 1 post x 365 days); 1,825 troop days in Roca Camp (5 troops per post x 1 post x 365 days); 5,110 troop days in Camp General Stefanik (14 troops per post x 1 post x 365 days); 1,460 troop days in Camp Szent István (4 troops per post x 1 post x 365 days); and 3,650 troop days in the United Nations Protected Area (10 troops per post x 1 post x 365 days)
9,855 permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)	9,855	Permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)
365 daylight observation post troop days (1 soldier per post x 365 days)	365	Daylight observation post troop days (1 soldier per post x 365 days)

17,520 troop days to maintain security of United Nations installations in 6 camp areas, comprising 1,460 troop days in Camp Saint Martin and Roca Camp (2 troops per post x 2 posts x 365 days); 2,920 troop days in Wolseley Barracks (8 troops per post x 1 post x 365 days); 2,190 troop days in Camp General Stefanik and Camp Szent István (3 troops per post x 2 posts x 365 days); and 10,950 troop days in the United Nations Protected Area (10 troops per post x 3 shifts x 365 days)	17,520	Troop days, comprising 730 troop days in Camp Saint Martin (2 troops per post x 1 post x 365 days); 730 troop days in Roca Camp (2 troops per post x 1 post x 365 days); 2,920 troop days in Wolseley Barracks (8 troops per post x 1 post x 365 days); 1,095 troop days in Camp General Stefanik (3 troops per post x 1 post x 365 days); 1,095 troop days in Camp Szent István (3 troops per post x 1 post x 365 days); and 10,950 troop days in the United Nations Protected Area (10 troops per post x 3 shifts x 365 days)
1,320 air support and patrol hours covering the full length of the buffer zone	1,184	Air support and patrol hours The lower output was attributable to technical issues with the helicopters and downtime resulting from regular inspections of the aircraft
6,360 daily liaison meetings with opposing forces at all levels on buffer zone-related issues, comprising 520 meetings at UNFICYP headquarters (2 meetings x 5 days per week x 52 weeks) and 5,840 meetings at the sector level (16 meetings x 365 days)	6,360	Daily liaison meetings, comprising 520 meetings at UNFICYP headquarters level (2 meetings x 5 days per week x 52 weeks) and 5,840 meetings at the sector level (16 meetings x 365 days)
53,290 troop platoon-size quick-reaction reserve days (25 troops per platoon x 3 platoons x 365 days with 2 hours' notice to move; 26 troops per platoon x 2 platoons x 365 days with 2 hours' notice to move; 3 troops x 2 sections x 365 days; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)	53,290	Troop platoon-size quick-reaction reserve days, comprising 27,375 troop platoon-size quick-reaction reserve days (25 troops per platoon x 3 platoons x 365 days with 2 hours' notice to move); 18,980 troop platoon-size quick-reaction reserve days (26 troops per platoon x 2 platoons x 365 days with 2 hours' notice to move); 2,190 troop platoon-size quick-reaction reserve days (3 troops x 2 sections x 365 days); 1,095 troop platoon-size quick-reaction reserve days (3 troops x 1 helicopter x 365 days with 45 minutes' notice to move); and 3,650 troop platoon-size quick-reaction reserve days (2 military police patrols x 5 patrols x 365 days)
Daily monitoring of the buffer zone (by closed-circuit television systems, target location systems, global positioning system and night observation capability)	Yes	Through six closed-circuit television cameras

1,500 troop support days (25 troops x 5 days x 12 events) to United Nations agencies, funds and programmes and other actors engaged in confidence-building, reconciliation and humanitarian matters	1,695	Troop support days, comprising 1,000 troop support days for meetings of the two leaders (25 troops/event x 40 meetings); 175 troop support days for UNFICYP events (25 troops/event x 7 days); and 520 troop support days for the Pope's visit (130 troops x 4 days)
Maintenance of 9 km of minefield fencing and the removal of up to 3 km of fencing once the minefields are cleared	1	Kilometre of minefield fencing removed The lower output resulted from the pending clearance of one minefield
200 demining assistance troop days for the safety of third-party demining teams and for the provision of security and liaison assistance (4 troops x 50 days)	58	Demining assistance troop days, comprising 48 troop days for the provision of security at the central demolition site (6 troops x 8 days) and 10 troop days for liaison assistance (5 troops x 2 days)

Component 3: United Nations police

16. In line with the mandate of UNFICYP, the police component focused its activities on contributing to the Force's efforts to promote trust between the two communities, in particular within the framework on the civilian use of the buffer zone. In support of this objective, the police component continued to develop policing strategies and strengthen its support to the other components of UNFICYP by enhancing its patrolling capabilities based on contemporary policing methodologies. The component continued to build on its existing relationships with police authorities from both sides, game wardens from the Republic of Cyprus, environmental offices of United Nations entities in Cyprus and non-governmental organizations from both sides to develop anti-crime strategies and, where necessary, facilitate the investigation of crimes committed in the buffer zone. United Nations police continued to explore ways to promote cooperation between police authorities from both sides regarding the criminal activities that affect the two communities.

Expected accomplishment 3.1: enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of incidents related to violations of law and order in the buffer zone and in proximity to the crossing points (2007/08: 235; 2008/09: 90; 2009/10: 80)	226 incidents in 2009/10, compared with 436 incidents in the 2008/09 period, owing to increased activity in the buffer zone and improved patrol coordination and detection by United Nations police

Cumulative increase in the number of people crossing from both sides without incident of violations (2006/07: 13 million; 2007/08: 15.8 million; 2008/09: 20.7 million; 2009/10: 21 million)	19.5 million people (excluding figures from Pergamos and Ayios Nikolaos crossing points)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
5,840 United Nations police patrol days (2 officers at 8 police stations, 365 days a year)	10,341	United Nations police patrol days, including 1,793 patrol days to monitor crossing points (on average, 2 officers x 1.77 patrols per day x 8 police stations x 365 days) The higher output resulted from an increased incidence of illegal activities (dumping, hunting, theft) in the buffer zone
3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)	3,900	United Nations police days
52 United Nations police days for weekly collection of crossing-point figures	52	United Nations police days
96 person-days of technical assistance on the facilitation and chairing of the meetings of the technical committee on crime criminal matters (one senior officer x 2 per week x 48 weeks)	42	Person-days The lower output reflects actual requirements for technical assistance

Component 4: support

17. During the reporting period, the support component of UNFICYP provided effective and efficient logistical, administrative and security services to an average of 853 military contingent personnel, 69 United Nations police officers and an average civilian staffing establishment of 38 international staff and 110 national staff. The range of support comprised of all support services, including personnel administration, financial services, health care, the upgrading of troop accommodation facilities, information technology and communications, air and surface transportation, travel and rotation of troops and United Nations police, supply and resupply operations and the provision of security services Force-wide.

Expected accomplishment 4.1: efficient and effective logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Inventory value of assets awaiting write-off or disposal as at 30 June 2010 does not exceed 2.5 per cent of total inventory value of assets	Achieved; inventory value of assets awaiting write-off or disposal was 1.48 per cent of total inventory value of assets as at 30 June 2010
Total value of assets not located during physical verification does not exceed 10 per cent of the total inventory value of assets	Achieved; total value of assets not located was 0.49 per cent of total inventory value of assets as at 30 June 2010
Reduction in the number of traffic accidents involving UNFICYP vehicles (2007/08: 6 per month; 2008/09: 6 per month; 2009/10: 5 per month)	Average of 6 traffic accidents per month, which is identical to the average in 2008/09
Reduction by 2 per cent of the value of stock holdings for stationery, sanitation supplies and miscellaneous electrical equipment (2008/09: $51,000; 2009/10: $49,980)	The previous arrangement of acquiring sanitation and stationery supplies, as and when required, through just-in-time contracts was replaced by bulk acquisitions through systems contracts
Reduction in the number of servers through the implementation of virtualization technology (2007/08: 22; 2008/09: 17; 2009/10: 16)	Achieved; the number of servers was reduced from 17 in 2008/09 to 16 in 2009/10

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Non-contentious local property survey board write-off cases reviewed by the Board within two weeks of receipt and processed within ten days	Yes	Non-contentious write-off cases reviewed within an average of 11 days of receipt and processed within 8 days
Galileo asset management system kept current through the timely updating by self-accounting units as regards the location of assets	Yes	Galileo asset management system updated on a continual basis
New leased-line connection to the United Nations Logistics Base (UNLB) in Brindisi will provide a secure, high-bandwidth and reliable route to UNLB and United Nations Headquarters for all information technology services hosted in those locations	Yes	The 10-megabits-per-second leased-line connection to UNLB was fully operational and reliable

Implementation of an ongoing road safety programme and driver testing for United Nations personnel	Yes	Through 2 biannual vehicle safety checks on all vehicles; induction training on road safety and the conduct of a strict driving assessment for all new arrivals; driving skills competitions and off-road training at the sector level; and conduct of island-wide speed and vehicle checks
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 860 contingent troops and 69 United Nations police officers	853	Troops (average strength)
	69	United Nations police officers (average strength)
Verification, inspection and monitoring of contingent-owned equipment and self-sustainment in respect of 860 military contingent personnel and issuance of verification reports	Yes	Through the conduct of monthly routine verifications, the quarterly submission of verification reports to United Nations Headquarters and the conduct of two major inspections
Administration of 157 staff, comprising 41 international staff and 116 national staff	38	International staff (average strength)
	110	National staff (average strength)
Supply and storage of rations at 6 military positions for 812 military personnel (excluding 48 staff officers)	Yes	For an average of 812 military personnel (excluding staff officers) at 6 locations
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Through 20 training sessions for a total of 1,186 UNFICYP personnel
Facilities and infrastructure		
Maintenance, repair and servicing of office and accommodation facilities for 929 military and police personnel in accordance with the United Nations standard scale of accommodation	Yes	Through the processing of a total of 2,597 requests
Maintenance of 11 level-1 observation posts, 9 level-2 observation posts and demolition and clearance of 13 observation posts along the buffer zone	Yes	For 11 level-1 observation posts and 9 level-2 observation posts The clearance of 13 observation posts along the buffer zone did not take place owing to the possibility of a change in the mandate of the Force and the sensitivity of clearing observation posts during the talks
Maintenance and repair of up to 78 km of patrol tracks	94	Kilometres of patrol tracks
Operation and maintenance of 86 generators	88	Generators

Maintenance of 24 helipads, including the refurbishment of 3 helipads for day/night-time operations in accordance with International Civil Aviation Organization standards	23	Helipads, comprising 21 that are fully operational and 2 that are used for emergency daytime operations; 1 helipad was temporarily closed
Ground transportation		
Maintenance and operation of 345 vehicles, including 9 armoured vehicles (103 United Nations-owned, 39 contingent-owned and 203 rented vehicles)	342	Vehicles, comprising 101 United Nations-owned, 39 contingent-owned and 202 rented vehicles
Air transportation		
Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)	3	Helicopters (including 1 helicopter provided by a contingent at no extra cost as a replacement for one of the other two helicopters during maintenance)
Supply of 240,000 litres of aviation fuel for air operations	244,593	Litres of aviation fuel
Communications		
Support and maintenance of communications network consisting of 3 satellite Earth stations, 14 private automatic branch exchange (PABX) telephone systems, 29 repeaters, 335 mobile radios, 315 handheld radios, 11 wideband digital microwave links and 15 narrowband digital microwave links	3	Satellite Earth stations
	13	PABX telephone exchange systems
	21	Ultra-high frequency repeaters
	364	Mobile radios
	310	Handheld radios
	24	Wideband digital microwave links
		The higher number resulted from operational requirements that necessitated the upgrade of seven narrowband digital microwave links to wideband links and the establishment of 6 additional wideband links
	8	Narrowband digital microwave links
		The lower number resulted from the upgrade of 7 narrowband digital microwave links to wideband links, owing to operational requirements

Information technology

Support and maintenance of information technology network consisting of one local area network (LAN) at UNFICYP headquarters and 6 wide area networks (WANs), 372 desktop computers, 45 laptop computers, 119 printers (including 61 network printers) and 16 servers	1	LAN
	4	WANs
	377	Desktop computers
	45	Laptop computers
	119	Printers (including 61 network printers)
	16	Servers
Support and maintenance of all mission-critical software applications	Yes	

Medical

Operation, maintenance and management of 6 level-I medical facilities (1 contingent-owned hospital, in two locations and 4 United Nations-owned medical facilities)	6	Level-I medical facilities
Operation and maintenance of voluntary confidential HIV-counselling and testing facilities for all mission personnel	No	The non-completion of the output resulted from the lack of trained counsellors within the Force
HIV-sensitization programme, including peer education, for all mission personnel	Yes	Through sensitization programmes and induction training for 776 military personnel, 11 civilian staff and 70 United Nations police; refresher training for 75 civilian personnel; two peer education training sessions on HIV/AIDS; and the organization of a World AIDS Day event
Maintenance and enhancement of contractual agreements with hospitals and clinics on both sides of the island on the provision of specific medical services for UNFICYP troops	Yes	Through contractual agreements with 4 level-II, 1 level-III and 2 Level-IV medical facilities and 2 pharmacies

Security

Submission of security incident reports, as incidents occur, and of quarterly reports and returns, including quarterly incident reports, staff lists and briefing notes, as required, to the Department of Safety and Security	4	Quarterly staff lists
	4	Quarterly briefing notes
	4	Quarterly demobilization and reintegration office tracking matrices
	3	Security incident reports
	2	Reports of death

Biannual update of country-specific security plan, security risk assessments and minimum operating security standards	Yes	On security plan and security risk assessment
Management, monitoring and supervision of 3 access-control systems at all UNFICYP sites	Yes	For 3 access-control systems
Conduct of 2 information sessions, annual warden training and tabletop exercise on reception/relocation of other United Nations missions and country teams to Cyprus	Yes	Through warden training and crisis management team training
Investigation of security incidents and provision of advice to mission personnel and their dependants and to the personnel of 5 United Nations agencies; provision of security advice and coordination and issuance of identification cards for all United Nations agencies operating in Cyprus	Yes	Through the weekly production and distribution of security and crime summaries to other United Nations entities; a total of 10 reports on missing United Nations equipment

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	20 927.1	19 622.7	1 304.4	6.2
United Nations police	2 916.4	2 864.6	51.8	1.8
Formed police units	—	—	—	—
Subtotal	**23 843.5**	**22 487.3**	**1 356.2**	**5.7**
Civilian personnel				
International staff	6 588.0	6 715.5	(127.5)	(1.9)
National staff	7 662.2	8 503.1	(840.9)	(11.0)
United Nations Volunteers	—	—	—	—
General temporary assistance	192.0	117.1	74.9	39.0
Subtotal	**14 442.2**	**15 335.7**	**(893.5)**	**(6.2)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	506.8	238.7	268.1	52.9
Facilities and infrastructure	7 713.9	7 345.4	368.5	4.8
Ground transportation	3 530.1	3 536.4	(6.3)	(0.2)
Air transportation	1 547.4	1 428.0	119.4	7.7
Naval transportation	—	—	—	—
Communications	978.6	786.9	191.7	19.6
Information technology	839.1	859.1	(20.0)	(2.4)
Medical	401.3	313.7	87.6	21.8
Special equipment	9.6	0.5	9.1	94.8
Other supplies, services and equipment	600.2	967.0	(366.8)	(61.1)
Quick-impact projects	—	—	—	—
Subtotal	**16 127.0**	**15 475.7**	**651.3**	**4.0**
Gross requirements	**54 412.7**	**53 298.7**	**1 114.0**	**2.0**
Staff assessment income	2 271.7	2 527.3	(255.6)	(11.3)
Net requirements	**52 141.0**	**50 771.4**	**1 369.6**	**2.6**
Voluntary contributions in kind (budgeted)[a]	1 484.3	1 327.7	156.6	10.5
Total requirements	**55 897.0**	**54 626.4**	**1 270.6**	**2.3**

[a] Includes $1,327,700 from the Government of Cyprus for maintenance/repair services, maintenance supplies for UNFICYP facilities and rations for United Nations police.

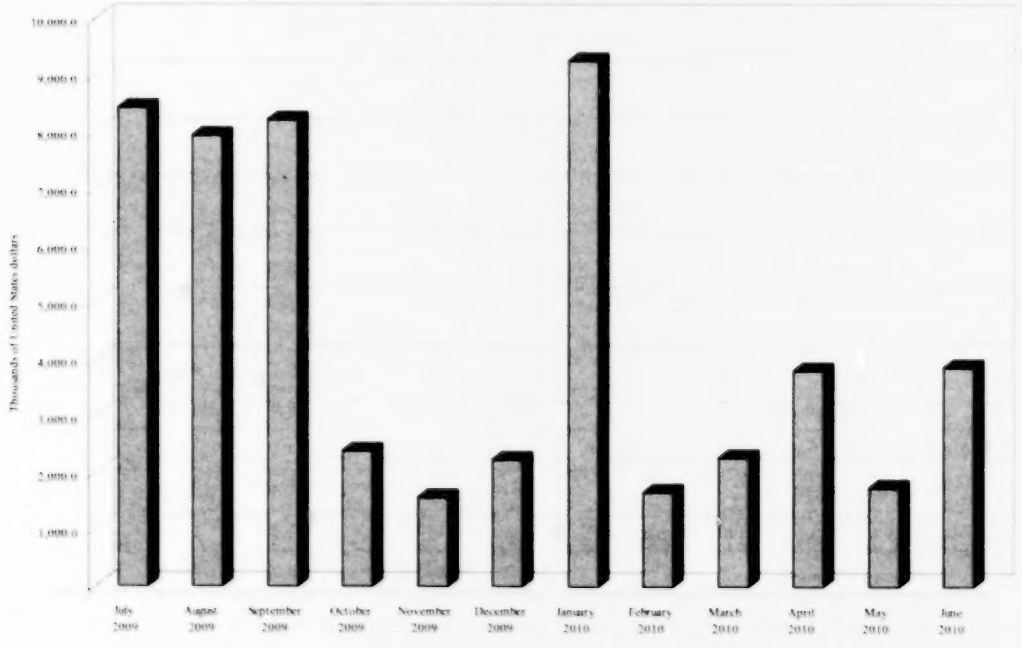
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	23 843.5	(1 313.0)	22 530.5
II. Civilian personnel	14 442.2	1 175.0	15 617.2
III. Operational costs	16 127.0	138.0	16 265.0
Total	**54 412.7**	—	**54 412.7**
Percentage of redeployment to total appropriation			**2.0**

18. The redeployment of funds was attributable primarily to additional requirements for civilian personnel resulting from the lower actual vacancy rate of 3 per cent for international staff, compared with the budgeted vacancy rate of 5 per cent, and the impact of the revision of national salary scales effective 1 September 2009 and fluctuations in the exchange rate between the euro and the United States dollar on national staff costs. Increased requirements for operational costs were attributable primarily to the recording of losses on exchange. Reduced requirements under military and police personnel resulted from lower actual costs for the rotation of military contingent personnel and United Nations police officers.

C. Monthly expenditure pattern



19. Higher expenditures from July to September 2009 and in January 2010 were attributable to obligations raised for reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	321.8
Other/miscellaneous income	108.9
Prior-period adjustments	(18.9)
Cancellation of prior-period obligations	962.5
Total	**1 374.3**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	1 217.1
Self-sustainment	
Facilities and infrastructure	165.4
Total	**1 382.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	221.6
Voluntary contributions in kind (non-budgeted)	—
Total	**221.6**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	$1 304.4	6.2%

20. The unutilized balance was attributable primarily to: (a) lower actual costs of commercial and charter flights for the rotation of contingent personnel; and (b) reduced requirements for rations, owing to stricter controls in the distribution system and a discount from the vendor in accordance with the terms of the contract. The variance was offset in part by additional requirements for recreational leave allowances, owing to the increase in the duration of leave from 7 days to 15 days for every six-month period of service, pursuant to General Assembly resolution 63/285. The variance was also offset in part by additional requirements for mission subsistence allowances, owing to fluctuations in the exchange rate between the euro and the United States dollar (average rate of €0.722 per United States dollar against the budgeted rate of €0.773 per United States dollar).

	Variance	
International staff	($127.5)	(1.9%)

21. The additional requirements resulted primarily from higher actual staff costs compared with the average salaries and related costs derived from the 2007/08 period and from the lower actual vacancy rate of 2.6 per cent, compared with the budgeted vacancy factor of 5 per cent.

	Variance	
National staff	($840.9)	(11.0%)

22. The additional requirements were attributable primarily to the revision of the salary scales for national staff with effect from 1 September 2009 and to fluctuations in the exchange rate between the euro and the United States dollar.

	Variance	
General temporary assistance	$74.9	39.0%

23. The unspent balance resulted primarily from reduced requirements for individual contractors as temporary replacements for staff members on maternity or extended sick leave.

	Variance	
Official travel	$268.1	52.9%

24. The unspent balance was attributable primarily to the cancellation of some conferences and the reprioritization of resources to meet more critical operational requirements, which resulted in the deferment or cancellation of some planned training and non-training travel.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Facilities and infrastructure	$368.5	4.8%

25. The unspent balance was attributable mainly to: (a) the reprioritization of resources to meet more critical operational requirements, which resulted in the acquisition of fewer generators and accommodation equipment and reduced requirements for alteration and renovation services, owing to the deferment of some projects; and (b) reduced requirements for maintenance supplies for roadworks, the maintenance of patrol tracks, the upgrade of Force shelters and other minor renovations at UNFICYP premises. The variance was offset in part by increased requirements for utilities resulting from higher consumption, fluctuations in the exchange rate between the euro and the United States dollar and additional requirements for maintenance services resulting from higher costs of services based on the renewal of contracts.

	Variance	
Air transportation	$119.4	7.7%

26. The unspent balance was attributable primarily to the lower number of flight hours (1,184 actual flight hours compared with 1,320 planned flight hours). The variance was offset in part by additional requirements for petrol, oil and lubricants, owing to the higher cost of fuel ($0.641 per litre compared with the budgeted rate of $0.489 per litre) and fluctuations in the exchange rate between the euro and the United States dollar.

	Variance	
Communications	$191.7	19.6%

27. The unutilized balance resulted mainly from reduced requirements for transponder charges and other commercial communications.

	Variance	
Medical	$87.6	21.8%

28. The unspent balance was attributable mainly to reduced requirements for medical supplies.

	Variance	
Special equipment	$9.1	94.8%

29. The unspent balance was attributable primarily to the non-implementation of the planned acquisition of observation equipment, owing to the reprioritization of resources for more critical operational requirements.

	Variance	
Other supplies, services and equipment	($366.8)	(61.1%)

30. The additional requirements were attributable primarily to the recording of losses on exchange, resulting from fluctuations in the exchange rate between the United States dollar and other currencies.

V. Actions to be taken by the General Assembly

31. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To decide on the treatment of the unencumbered balance of $1,114,000 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income for the period ended 30 June 2010 amounting to $1,374,300 from interest income ($321,800), other/miscellaneous income ($108,900) and cancellation of prior-period obligations ($962,500), offset by prior-period adjustments ($18,900).**